

**Department of Public Works  
Utility Enterprises  
Proposed Service Level Reductions**

**Utility Enterprise Core Mission**

The City Utility Enterprises operate, maintain, and improve the City infrastructure through the application of timely, cost-effective and quality water supply, wastewater management, and solid waste collection and disposal services to the citizens and businesses in Sunnyvale.

**Program 312: Water Supply and Distribution**

**Service Level Changes**

The Proposed changes to service levels in program 312 mostly focus on services that do not affect basic water service provided to Sunnyvale customers. The proposal is to eliminate the Demand Management Activity which deals with water conservation issues, eliminate infrastructure planning activities, and reduce customer service related to vector complaints. Reductions to the related administrative support hours and costs are also included. Elimination or reduction of these activities will result in changes to program outcome measures. These changes are attached.

**Funding Reductions**

\$340,849 cut from \$3,406,905 budget.

**Work Hours and Position Reductions**

5,263 hours; One Water Conservation Coordinator, one half of a Public Works Supervisor, one Principal Office Assistant, one Utility Worker

**Program 342: Wastewater Management**

**Service Level Changes**

The proposed changes to service levels in program 342 also focus on services that do not affect basic wastewater collection and processing services provided to Sunnyvale customers. However, the service level changes will substantially reduce the level of service that Sunnyvale residents and businesses are accustomed to receiving. Proposed service level reductions would include no longer providing service to repair, replace or install clean-outs or private sewer laterals. Preventive maintenance and environmental outreach activities will also be reduced.

**Funding Reductions**

\$544,258 cut from \$8,635,240 budget.

\$67,500 in new revenues added.

**Work Hours and Position Reductions**

7473 hours; one Environmental Outreach Assistant, one half of a Public Works Supervisor, and three Utility Workers.

**CITY OF SUNNYVALE**  
**Program Budget Reduction for FY 2003/2004**

**PROGRAM:**      **312**                      **Water Supply and Distribution**

**TOTAL PROPOSED PROGRAM REDUCTION:**                      \$340,849

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Supply the community with safe and reliable sources of water at competitive prices funded through user fees by:		No Change	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
City water rates, weighted by user category, are five percent less than the Bay Area average as determined by Bay Area Water Users Association	5%	No Change	No Change
The number of hours customers are without water service is at the previous three year average.	0.00	No Change	No Change
The Water Program is in compliance with all health and water quality regulatory agencies 100% of the time.	100%	No Change	No Change
Average total potable water usage is 15% below the 1987 baseline during periods of drought and 5% below the baseline at all other times.	15%/5%	Average total potable water usage is 5% below the 1987 baseline during periods of drought and no higher than baseline at all other times.	5%/Avg.
A Customer Satisfaction Rating of 90% for Water Supply and Distribution is achieved.	90%	A Customer Satisfaction Rating of 80% for Water Supply and Distribution is achieved.	80%
The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0	1.00	No Change	No Change
PROGRAM FISCAL IMPACT	\$3,406,905	TOTAL PROPOSED PROGRAM BUDGET	\$3,066,056
TOTAL CURRENT PROGRAM BUDGET		PERCENT REDUCTION	10.00%

**PROGRAM: 312 Water Supply and Distribution**

**SDP: 31201 Managing Water Resources**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
312100	San Francisco Water Department	Acre Foot	11,300	312100	San Francisco Water Department	Acre Foot	11,300
312110	Santa Clara Valley Water District	Acre Foot	12000	312110	Santa Clara Valley Water District	Acre Foot	12000
312120	City Wells	Acre Foot	2000	312120	City Wells	Acre Foot	2000
312130	Recycled Water	Acre Foot	1200	312130	Recycled Water	Acre Foot	1200
312140	SCADA System	Work Hours	1557	312140	SCADA System	Work Hours	1557
312150	Demand Management	Work Hours	2717	312150	Demand Management	Work Hours	0
312160	Administration	Work Hours	1177	312160	Administration	Work Hours	1120
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$11,197,804	TOTAL PROPOSED SDP BUDGET			\$11,095,292
				PERCENT REDUCTION			0.92%

**SDP: 31202 Managing Water Distribution and Quality**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
312200	Preventive Maintenance	A PM Activity	12291	312200	Preventive Maintenance	A PM Activity	7971
312210	Corrective Repairs	A Corrective Repair	11201	312210	Corrective Repairs	A Corrective Repair	11201
312220	New Services	A New Service Installed	320	312220	New Services	A New Service Installed	320
312230	Backflow Program	A Backflow Device in Compliance	678	312230	Backflow Program	A Backflow Device in Compliance	678
312240	Water Quality Monitoring	A Test Completed	24700	312240	Water Quality Monitoring	A Test Completed	24700
312250	Infrastructure Planning	A Work Hour	1800	312250	Infrastructure Planning	A Work Hour	0
312260	Administration	A Work Hour	2150	312260	Administration	A Work Hour	709
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$2,271,430	TOTAL PROPOSED SDP BUDGET			\$2,042,365
				PERCENT REDUCTION			10.08%

SDP:

**31203 Administration and Support Services**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
312300	Customer Services	A Customer Request Completed	2050	312300	Customer Services	A Customer Request Completed	2050
312310	Water Usage Measurement	A Meter Serviced	5910	312310	Water Usage Measurement	A Meter Serviced	5910
312340	Administration	A Work Hour	14441	312340	Administration	A Work Hour	14556
TOTAL CURRENT SDP BUDGET		\$1,170,600		TOTAL PROPOSED SDP BUDGET		\$1,161,328	
				PERCENT REDUCTION		0.79%	

**CITY OF SUNNYVALE**  
**Program Budget Reduction for FY 2003/2004**

**PROGRAM:**     **342**                   **Wastewater Management**

**TOTAL PROPOSED PROGRAM REDUCTION:**                    \$544,258

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
A cost effective wastewater management program, funded by user fees, that is environmentally sound and regulated to protect public health, safety, property and the quality of the Bay		No Change	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
Sewer and storm emergencies are responded to within 30 minutes 90% of the time	90.00%	No Change	No Change
Regulatory standards for sewage treatment are met 100% of the time	100.00%	No Change	No Change
The number of sewer and main plugs are 95% of the previous three year average	95% 92.00	The number of sewer and main plugs are at the previous three year average	100%
The City recycled water distribution system is operational 100% of the time	100.00%	No Change	No Change
City sewer rates, weighted by user category, are five percent less than rates of comparable local agencies	5.00%	No Change	No Change
Energy needs of the Water Pollution Control Plant are met by the conversion of waste gases 75% of the time.	75.00%	No Change	No Change
Costs for laboratory services provided will be five percent lesss than comparable State certified laboratories	5.00%	No Change	No Change
A customer service rating of 71% for Storm Water Collection is achieved	71.00%	No Change	No Change
The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0	1.00	No Change	No Change
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$11,081,515	TOTAL PROPOSED PROGRAM BUDGET	\$10,537,257
		PERCENT REDUCTION	4.91%

**PROGRAM: 342 Wastewater Management**

**SDP: 34201 Sanitary Sewer Collection System Maintenance**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
342030	Customer Services	Occasions	2300	342030	Customer Services	Occasions	629
342050	Rinconada Swr Maint.	Occasions	100	342050	Rinconada Swr Maint.	Occasions	51
342060	Admin - Collection Sys	Work Hours	4605	342060	Admin - Collection Sys	Work Hours	4448
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$1,151,773	TOTAL PROPOSED SDP BUDGET			\$892,375
				PERCENT REDUCTION			22.52%

**SDP: 34202 Water Pollution Control Plant Operations**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
342150	Feed Polymer	Gallon of Polymer	45,000	342150	Feed Polymer	Gallon of Polymer	45,000
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$2,695,702	TOTAL PROPOSED SDP BUDGET			\$2,650,637
				PERCENT REDUCTION			1.67%

**SDP: 34203 Water Pollution Control Plant Maintenance**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
342220	Sewer Equip Rental	N/A	N/A	342220	Sewer Equip Rental	N/A	N/A
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$1,982,664	TOTAL PROPOSED SDP BUDGET			\$1,917,664
				PERCENT REDUCTION			3.28%

**PROGRAM: 342 Wastewater Management**

**SDP: 34204 Environmental Laboratory Services**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
342330	Metals Furnace	A Test Completed	5,381	342330	Metals Furnace	A Test Completed	5,381
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$1,384,139	TOTAL PROPOSED SDP BUDGET			\$1,376,098
				PERCENT REDUCTION			0.58%

**SDP:** **34205 Storm Water Collection System**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
342600	Preventive Maintenance	PM Activity Completed	5,586	342600	Preventive Maintenance	PM Activity Completed	4,741
342650	Administration	Work Hours	1,071	342650	Administration	Work Hours	1,066
342670	Jet Flush Storm Drains	A Lineal Foot	26,400	342670	Jet Flush Storm Drains	A Lineal Foot	23,946
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$358,688	TOTAL PROPOSED SDP BUDGET			\$345,131
				PERCENT REDUCTION			3.78%

**SDP:** **34206 By-Product Reuse**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
342760	Feed Polymer for 2 NTU production	A Gallon of Polymer	40,000	342760	Feed Polymer for 2 NTU production	A Gallon of Polymer	40,000
342700	Biosolids Recycled	Tons of Biosolids Removed	1,200	342700	Biosolids Recycled	Tons of Biosolids Removed	1,200
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$2,029,218	TOTAL PROPOSED SDP BUDGET			\$2,002,751
				PERCENT REDUCTION			1.30%

**PROGRAM:** **342** **Wastewater Management**

**SDP:** **34207 Administration and Support Services**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
342800	Environmental Outreach	Work Hours	4,503	342800	Environmental Outreach	Work Hours	2,703
342790	Support Services	Work Hours	1,380	342790	Support	Work Hours	1,380
Various	Conference & Meetings, Misc. Svces, Travel Expenses	See attached	N/A	Various	Conference & Meetings, Misc. Svces, Travel Expenses	See attached	N/A
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$703,101	TOTAL PROPOSED SDP BUDGET			\$576,371
				PERCENT REDUCTION			18.02%